

Mayor and City Council

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T*he San José City Council consists of ten Councilmembers elected by district and a Mayor elected at-large, each for four-year terms. The Mayor and Council are responsible for representing the residents of San José, providing accountability, reviewing public policy and programs, and adopting those policies which best meet the needs of the residents, visitors, and businesses in San José.*

Sam T. Liccardo, Mayor

Charles “Chappie” Jones
District 1 (Vice Mayor)

Devora “Dev” Davis
District 6

Sergio Jimenez
District 2

Maya Esparza
District 7

Raul Peralez
District 3

Sylvia Arenas
District 8

Lan Diep
District 4

Pam Foley
District 9

Magdalena Carrasco
District 5

Johnny Khamis
District 10

Mayor and City Council

Department Budget Summary

Expected 2019-2020 Service Delivery

- The Office of the Mayor provides leadership and guidance to the City Council. Using a variety of tools to engage the public, the Mayor's Office will continue to ensure that the City's budget reflects the community's spending priorities and major initiatives of the City, including public safety, maintaining streets and roads, reducing homelessness, combatting blight, and economic development.
- The City Council will continue to exercise its power in determining policy through adoption of ordinances, resolutions, and motions, subject to the provisions of the City Charter and the State Constitution.
- Council General will provide central funding resources to the Office of the Mayor and City Council.

2019-2020 Key Budget Actions

- Adds one-time funding of \$36,000 in the Office of the Mayor's budget for Dumpster and Beautification Days.

Operating Funds Managed

N/A

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Department Budget Summary

	2017-2018 Actual 1	2018-2019 Adopted 2	2019-2020 Forecast ¹ 3	2019-2020 Proposed 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor (July - December) ²	\$ 3,938,030	\$ 2,434,779	\$ 4,699,230	\$ 4,735,230	(2.8%)
Office of the Mayor (January - June) ²	0	2,434,779	0	0	Included Above
City Council					
Council District #1	639,565	1,027,543	932,107	932,107	(9.3%)
Council District #2	793,030	872,375	946,976	946,976	8.6%
Council District #3	665,829	893,258	884,447	884,447	(1.0%)
Council District #4	270,079	1,481,718	917,998	917,998	(38.0%)
Council District #5 (July - December) ²	849,812	521,122	931,567	931,567	(10.6%)
Council District #5 (January - June) ²	0	521,122	0	0	Included Above
Council District #6	598,248	978,375	895,556	895,556	(8.5%)
Council District #7 (July - December) ²	823,725	421,718	901,008	901,008	6.8%
Council District #7 (January - June) ²	0	421,718	0	0	Included Above
Council District #8	720,328	991,308	895,288	895,288	(9.7%)
Council District #9 (July - December) ²	930,360	411,667	938,927	938,927	14.0%
Council District #9 (January - June) ²	0	411,667	0	0	Included Above
Council District #10	778,569	761,838	924,458	924,458	21.3%
Council General	64,135	66,000	65,000	65,000	(1.5%)
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 13,968,562	(4.7%)
Dollars by Category					
Operating Expenditures	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 13,968,562	(4.7%)
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 13,968,562	(4.7%)
Dollars by Fund					
General Fund	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 13,968,562	(4.7%)
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 13,968,562	(4.7%)
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ For the 2019-2020 Forecast column, the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$4,699,230)

- Salary and benefits for the Mayor (\$172,258), Mayor's Office classified staff (\$903,571), unclassified staff, and non-personal/equipment expenses (\$3,598,401).
- Constituent Outreach (\$25,000).

City Council (\$9,168,332)

- Salary and benefits for each City Council Member (average \$130,318) and City Council Office classified staff (average \$115,243). Each City Council District also receives a base allocation of \$661,272 for non-personal/equipment and unclassified staff expenditures.
- Constituent Outreach for each Council District (\$10,000).

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Department Budget Summary

Council General (\$65,000)

- The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources.

² The Office of the Mayor and Council District 5, 7, and 9 budget allocations in the 2018-2019 Adopted Budget reflect City direction related to budgeting during election years. The 2018-2019 budget included two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials.

³ Does not include unclassified staff for Office of the Mayor and City Council Districts.

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Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	27.00	14,650,987	14,650,987
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2017-2018 Expenditure Savings		(2,049,400)	(2,049,400)
• Rebudget: Office of the Mayor 2017-2018 Expenditure Savings		(894,000)	(894,000)
• Rebudget: Council General 2017-2018 Expenditure Savings		(1,000)	(1,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,944,400)	(2,944,400)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 1.0 Staff Technician to 1.0 Staff Specialist		2,225,060	2,225,060
• Signage for Identification of Wildlife Crossing		915	915
Technical Adjustments Subtotal:	0.00	2,225,975	2,225,975
2019-2020 Forecast Base Budget:	27.00	13,932,562	13,932,562
<hr/> Budget Proposals Recommended <hr/>			
1. Dumpster and Beautification Days		36,000	36,000
Total Budget Proposals Recommended	0.00	36,000	36,000
2019-2020 Proposed Budget Total	27.00	13,968,562	13,968,562

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Budget Changes By Office **Personal Services and Non-Personal/Equipment**

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Dumpster and Beautification Days		36,000	36,000
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, this action provides one-time funding of \$36,000 for Dumpster and Beautification Days. In prior Budget Messages, there was direction for the City Manager to allocate \$18,000 to each Council Office for ongoing funding for Council Office- and neighborhood-led dumpster and beautification days. This direction did not include funding for the Mayor's Office support for this project. (Ongoing costs: \$0)</p>			
2019-2020 Proposed Budget Changes Total	0.00	36,000	36,000

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Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Proposed	Change
Administrative Assistant	5.00	5.00	-
Councilmember	10.00	10.00	-
Executive Assistant	6.00	6.00	-
Mayor	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Secretary To Mayor	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Staff Specialist	0.00	1.00	1.00
Staff Technician	1.00	0.00	(1.00)
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.

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